



SFMTA

Mission Bay Transportation Improvement Fund Fiscal Year 2020 Expenditure Update

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Mission Bay Transportation Improvement Fund Advisory Committee
21 November 2019

Mission Bay Transportation Improvement Fund Meeting Objectives

Objectives

- Provide Departmental Service Level Update
- Present Departments' Actual and Projected FY20 Expenditures

Agenda

- *Budget Timeline Overview*
- *Service Level and Expenditure Update*
 - SFMTA Transportation
 - SFPW Street Cleaning
 - SFPD Public Safety
- *Question and Answers*

SFMTA



Mission Bay Transportation Improvement Fund SFMTA Operating Service Levels

Service Plan

- **T Third / S Shuttle** – T Third and S Shuttle trains provide extra service to and from events.
- **78X 16th Street Arena Express** – Express bus service between 16th and 3rd and 16th and Mission, beginning 2.5 hours before events and providing post-event service until crowds clear (event days only)
- **79X Van Ness Arena Express**– Express bus service between 16th and 3rd and Van Ness and North Point, beginning 2.5 hours before events and providing post-event service until crowds clear (event days only)

Service Management

- ~25 Parking Control Officers (PCOs) deployed at key locations
- Transit supervisors at key field locations to manage train and bus service
- Security and crowd control personnel at the UCSF/16th Street/Chase Center platform

Mission Bay Transportation Improvement Fund SFMTA Initial Expenditure Projection

Activity Description	Activity	FY20 Projected Expenditures
Parking Control Officers, deployed to manage traffic and parking	Parking & Traffic Enforcement	\$ 2,689,559
Transit management functions including control room staff	Vehicle Operations-UND	1,849,920
Drivers who operate LRVs	Vehicle Operations-LRV	1,559,220
Drivers who operate 78X and 79X buses	Vehicle Operations-MC	881,280
Security staff, fare inspectors and crowd control	Security and Investigations	637,680
Planning functions directly related to Transit Operations	General Administration-UND	316,800
Management and planning functions for Parking	MT Non-FTA	113,760
Sustainable streets workers upgrading and maintaining signage and paint	Signal/Paint Shop Labor & Materials	71,040
Total		\$ 8,119,259

- SFMTA estimates include strictly *labor + mandatory fringe* and are based on actual expenditures during approximately 1 month of operation (~36 events) and assume 240 events during the year
- Planning, Sign and Paint functions may fluctuate positively or negatively depending on demand and changes in service
- LRV driver expenditures may rise as more operational data become available
- Approx. 33,224 total SFMTA labor hours expended to-date in FY20

Public Works

Mission Bay Transportation Improvement Fund DPW Operating Service Levels

- As of mid-November 2019, San Francisco Public Works observed no major variance between operating plans and service delivery levels/coverage.
- Cleaning schedule has been adjusted to begin 1 hour after event close, to allow for crowds to disperse.
- No specific concerns with cleaning, but there is an observed increase in efforts needed around food vendor stations around arena footprint.

Mission Bay Transportation Improvement Fund DPW Operating Expenditures (Unit Level)

- FY20 Street Environmental Services Actuals* = \$66,093
- Staffing as of 11/1/2019:
 - 4 to 8 staff per day (general laborers, truck drivers, and a working supervisor)
 - Average of 19 hours per day
 - Average of \$3,147 per day
- FY20 Operating Expenditures Projection** = \$591,277

* Cleaning Services actuals as of pay period end date 11/1/2019, with estimated overhead, but excluding possible adjustments.

** Projection assumes 117 remaining events in FY20 and excludes 16 playoff games.

Mission Bay Transportation Improvement Fund DPW Operating Expenditures (Line Item)

FY20 Public Works Operating Expenditure Details

Pay Period	Salaries	Fringe/OH	Total Labor
2019-09-20	10,796	16,579	27,375
2019-10-04	5,946	8,904	14,850
2019-10-18	3,274	5,142	8,416
2019-11-01	6,158	9,293	15,452
Grand Total	26,174	39,919	66,093

SFPD



Mission Bay Transportation Improvement Fund Service Levels

Delivery versus plans

Planned: 10-16 officers per event, four hours each officer.

Marine Unit

Traffic Unit (Motorcycles)

Honda Unit

Footbeat Officers

Bicycle Beat Officers

Delivered: 10-16 officers per event, five to six hours per officer.

What has the department learned?

Officers worked more hours than anticipated.

Additional officers are needed to enforce traffic, public nuisance, and quality of life laws.

Mission Bay Transportation Improvement Fund Expenditures (Unit Level)

- Police Officers Providing Traffic Enforcement, Bicycle Patrol, Foot Patrol and Marine Security Services
 - 4 Hours based on funding; However many events require 6 hours
 - 4 Hours of Police Services = Per Game Cost of \$6,819
- FY20 Actuals Sept 4 - Nov 1 = \$190,912 / 28 Events
- FY20 Projection = \$1,284,704 / 180 Events
(Fiscal Year Projection assumes 4 hours only of services per event)

Mission Bay Transportation Improvement Fund Expenditures (Line Item)

POLICE EXPENDITURES

SEPT 4 – NOV 1: First 28 Events

	Estimate Per Event	Year To Date
Salaries (Overtime)	\$5,860	\$164,058
Benefits on Salaries	\$959	\$26,854
TOTAL	\$6,819	\$190,912